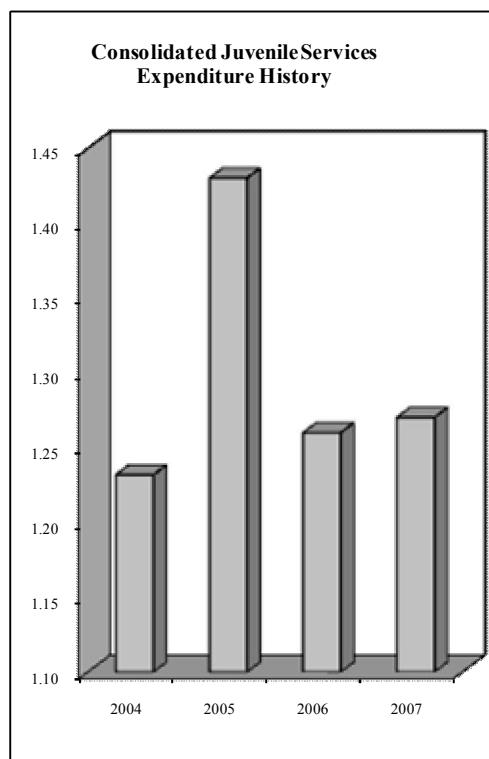


Consolidated Juvenile Services



Expenditures	2004 Actual	2005 Actual	2006 Budget	2007 Budget
Salaries & Wages	716,433	748,174	611,885	654,855
Personnel Benefits	174,768	181,152	169,028	194,755
Supplies	16,077	26,407	13,630	18,211
Other Services & Charges	324,536	474,512	465,506	402,439
Total	1,231,814	1,430,245	1,260,049	1,270,260
Staffing / FTE	19.14	18.39	15.83	17.25

Program Description:

Consolidate Juvenile Services is a program that assists the Juvenile Court in providing needed services to juvenile offenders. It is a cooperative effort between the various counties and the state.

Based upon the approval of a plan by the State of Washington, Yakima County provides or contracts for services, and the state reimburses the costs of the program. Current projects include:

- Risk assessments to identify youth most likely to re-offend
- CMAP, a case management tool to focus on resources identified by risk assessment
- Drug/alcohol assessment and treatment
- Aggression Replacement Training
- Functional Family Therapy, a less intensive form of counseling for families
- Multi-Systemic Therapy, intensive counseling that focuses on the family as a whole
- Mental health assessments
- Assessments and treatment for juvenile sex offenders
- Coordination for court ordered community service hours
- Risk assessment for Alternatives to Detention
- Programs for Alternatives to Detention

Included under the umbrella of this project are the following programs funded by DSHS, Juvenile Rehabilitation Administration (JRA):

- **CDDA – Chemical Dependency Disposition Alternative** – These funds will provide local courts with a sentencing option for chemically dependent youth. Judges will be able to suspend sentences and order youth into chemical dependency treatment instead of confinement.
- **CJAA – Community Juvenile Accountability Act** – This act provides funding to counties for implementation of five model programs demonstrated by research to reduce recidivism among juvenile offenders. The target group for these programs is youth in the community, including those confined locally through detention, electronic home monitoring, day reporting centers, work crews and those whose disposition does not require a period of confinement.
- **SSODA—Special Sex Offender Disposition Alternative** – This program provides assessment and treatment for eligible juvenile sex offenders.
- **High Risk Youth** – Provides supervision by probation staff and programs for youth at high risk to reoffend.

Consolidated Juvenile Services (continued)

- **System Access Prevention** – Provide Community Accountability Boards (CAB's) for minor, first time offenders, where members of a juvenile's own community meet and sign an agreement with sanction for the offense committed.
- **3900 Impact** – These are to be used for the purpose of funding impacts of the Juvenile Justice Bill, E35HB 3900, passed by the 1997 Legislature.
- **Diagnostic Evaluations** – This enables the Juvenile Court to gather information and conduct evaluations to identify appropriate custody treatment for each offender who is committable to JRA.
- **JAIBG** – Juvenile Accountability Incentive Block Grant – This grant, is a result of the interlocal Cooperation Act, 39.34 RCW. This grant provides funding to aid in interagency/school communication and coordination.
- **BECCA** – Provides funding to work with children and families through three programs: At-Risk Youth (ARY), Children in Need of Services (CHINS) and truant children. The program not only provides funding for the Juvenile Court but also the Clerk's Office, Office of Assigned Counsel and the Prosecutor's Office, who are also involved in handling these type of cases.
- **CASA/GAL** – This program provides funding to assist county Court Appointed Special Advocate (CASA) and Guardian ad Litem (GAL) programs that work with dependent children. This program primarily funds half-time Case Manager who recruits volunteers for the program.
- **NATIONAL CASA** – This is a new program for a one year period ending June 30, 2007, that will fund a Program Representative who will plan, develop and implement community forums to provide Guardian ad Litem program information to the public.
- **JDAI** – This GJJAC grant funds a Day Reporting Program designed to reduce the number of youth in detention.

Major Objectives:

- To continue to provide relevant services to juvenile offenders in a timely manner.
- To hold juvenile offenders accountable for their actions.

Revenue/Expenditure Comment:

Revenue is primarily in the form of reimbursement from the State of Washington for services provided. Currently, the allotments to the various counties are based on a modified "at-risk" formula that considers factors other than population.

**2007 Final Budget
Revenue
As of November 30, 2006**

		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
Consolidated Juvenile Services						
REVENUES						
1	43033116591		13,769	13,769-		
1	43033316547			9,900		
1	43033401204		33,088	36,879	48,984	48,984
1	43033404602		329,084	417,952	339,745	326,156
1	43033404604		128,613	136,574	94,855	95,729
1	43033404612		192,927	197,588	183,000	196,522
1	43033404615		26,556	108,895	129,603	126,171
1	43033404616		129,261	179,267	166,299	159,647
1	43033404617		165,349	160,118	154,795	158,958
1	43033404618		57,311	64,200	73,546	81,000
1	43033404619		81,128	38,341	19,872	19,921
1	43033404624		52,483	43,605		
1	43033404642		18,592	32,644		
1	43033404643			42,965	48,150	35,172
1	43036719001		3,102	1,200	1,200	2,000
1	43036990055			10,000	10,000	20,000

Sub 430	Consolidated Juvenile Services	1,231,263	1,441,463	701,968	1,270,049	1,270,260

**2007 Final Budget
Expenditures
As of November 30, 2006**

		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
Consolidated Juvenile Services						
CDDA-Chem Depend Disp Alt						
Salaries						
1 4311001	Salaries & Wages	25,708	29,504	31,290	32,309	33,248
1 4311002	Salaries-Overtime	1,105	2-	473		
1 4311011	Accrued Comp Time	690	856	23-		
Obj 001 Salaries		27,503	30,358	31,740	32,309	33,248
Personnel Benefits						
1 4312002	Benefits-Direct	7,540	8,345	10,406	9,479	11,327
1 4312004	Benefits-Bank Accruals	1,059-		358		
Obj 002 Personnel Benefits		6,481	8,345	10,765	9,479	11,327
Supplies						
1 4313101	Office & Operating Supplies		282	175		
1 4313104	Printing			27		
Obj 003 Supplies			282	202		
Other Services - Charges						
1 4314101	Professional Services	41	103		7,000	7,155
1 4314160	Prof Serv-Chemical Treatment	1,908	59,723	5,340	40,000	34,017
1 4314161	Prof Serv-Chemical Assmts	64	1,502	419	2,000	2,000
1 4314192	Prof Serv-Info Serv	1,437	1,840	1,754	1,754	2,069
1 4314201	Communication-Telephone		88	4		
1 4314301	Travel	143	361	192	1,561	1,500
1 4314901	Miscellaneous	6			500	330
Obj 004 Other Services - Charges		3,600	63,616	7,708	52,815	47,071
CJAA-Comm Juv Acctability Act						
Salaries						
1 4321001	Salaries & Wages	70,512	64,143	28,122	27,564	41,741
1 4321002	Salaries-Overtime	106	486	269		
1 4321003	Salaries-Extra Help	9,924	5,987	2,081		
Obj 001 Salaries		80,542	70,615	30,472	27,564	41,741
Personnel Benefits						
1 4322002	Benefits-Indirect	18,126	15,080	8,493	7,644	13,841
1 4322004	Benefits-Bank Accruals			775		
Obj 002 Personnel Benefits		18,126	15,080	9,269	7,644	13,841
Supplies						
1 4323101	Office & Operating Supplies	1,314	286	1,862	1,000	1,000
1 4323104	Printing	26		78	300	500
1 4323201	Fuel Consumed		259		500	
1 4323501	Small Tools & Minor Equipmen		571	56		

**2007 Final Budget
Expenditures
As of November 30, 2006**

		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
Consolidated Juvenile Services						
CJAA-Comm Juv Acctability Act						
Supplies						
1 4323590	Small Attrac-Tracked Invento		701			
<hr style="border-top: 1px dashed black;"/>						
Obj 003	Supplies	1,340	1,817	1,996	1,800	1,500
Other Services - Charges						
1 4324101	Professional Services		28,080	8,850	500	6,115
1 4324162	Prof Serv-MST	15,550	46,105	33,520	51,324	50,000
1 4324163	Prof Serv-SS ART				15,000	
1 4324164	Prof Serv-JRA FFT				63,821	
1 4324165	Prof Serv-JRA FFT			29,400		42,000
1 4324192	Prof Serv-Info Services	5,357	7,040	4,488	4,488	2,887
1 4324201	Communication-Telephone	951	549	537	500	450
1 4324202	Communication-Postage	533	401	348	500	350
1 4324301	Travel	4,911	3,508	929	1,500	500
1 4324401	Advertising				500	
1 4324501	Operating Rentals & Leases	248				
1 4324901	Miscellaneous	1,305	475	1,440	458	263
<hr style="border-top: 1px dashed black;"/>						
Obj 004	Other Services - Charges	29,297	86,158	79,511	138,591	102,565
SSODA						
Salaries						
1 4331001	Salaries & Wages	57,350	61,993	68,087	67,921	65,647
1 4331002	Salaries-Overtime	224	671	460		
<hr style="border-top: 1px dashed black;"/>						
Obj 001	Salaries	57,574	62,664	68,547	67,921	65,647
Personnel Benefits						
1 4332002	Benefits-Direct	15,684	16,774	21,247	20,180	23,500
1 4332004	Benefits-Bank Accruals			1		
<hr style="border-top: 1px dashed black;"/>						
Obj 002	Personnel Benefits	15,684	16,774	21,248	20,180	23,500
Supplies						
1 4333101	Office & Operating Supplies	31	15	218		1,500
1 4333104	Printing					500
<hr style="border-top: 1px dashed black;"/>						
Obj 003	Supplies	31	15	218		2,000
Other Services - Charges						
1 4334101	Professional Services	1,190	1,658	737	1,000	400
1 4334134	Prof Serv-Parent Group	162	202	70	500	
1 4334161	Prof Serv-Chemical Assmts		103	6	100	500
1 4334162	Prof Serv-Counsel-Group	14,975	11,120	5,728	11,000	9,000
1 4334163	Prof Serv-Counsel-Individual	25,098	21,291	13,632	7,000	9,000
1 4334164	Prof Serv-Psycholigical Eval	150				
1 4334166	Prof Serv-SSODA Evals	1,500	4,500	700	3,000	1,500
1 4334167	Prof Serv-SSODA Polygraph	3,750	3,500	1,950	2,500	1,800

**2007 Final Budget
Expenditures
As of November 30, 2006**

		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
Consolidated Juvenile Services						
SSODA						
Other Services - Charges						
1	4334192	Prof Serv-Info Services	4,312	3,732	3,794	4,475
1	4334201	Communication-Telephone	599	579	480	500
1	4334301	Travel	112	127	279	2,132
1	4334501	Operating Rentals & Leases	3,208	4,591	481	2,710

Obj	004	Other Services - Charges	55,055	51,403	27,857	29,307
Administration						
Salaries						
1	4351010	Accrued Annual Leave	1,706	2,906	3,599-	

Obj	001	Salaries	1,706	2,906	3,599-	
CJS at Risk or High Risk Youth						
Salaries						
1	4361001	Salaries & Wages	150,462	169,298	136,698	157,826
1	4361002	Salaries-Overtime	1,675	2,569	1,615	
1	4361003	Salaries-Extra Help		13,261		

Obj	001	Salaries	152,137	185,128	138,314	157,826
Personnel Benefits						
1	4362002	Benefits-Indirect	38,111	45,849	35,805	48,504
1	4362004	Benefits-Bank Accruals		856-	945-	

Obj	002	Personnel Benefits	38,111	44,993	34,861	48,504
Supplies						
1	4363101	Office & Operating Supplies	677	2,886	1,085	500
1	4363104	Printing	2,599	1,478	939	1,500
1	4363201	Fuel Consumed		14	7	

Obj	003	Supplies	3,277	4,378	2,031	2,000
Other Services - Charges						
1	4364101	Professional Services	2,570	435	775	400
1	4364134	Prof Serv-Parent Group		70		500
1	4364160	Prof Serv-Chemical Treatment	1,027	39,475		9,000
1	4364161	Prof Serv-Chemical Assmts	533	495	63	500
1	4364162	Prof Serv-Counsel-Group	3,482	5,125	3,050	3,000
1	4364163	Prof Serv-Counsel-Individual	9,190	17,479	6,630	6,000
1	4364164	Prof Serv-Psychological Eval	2,890	2,310	896	1,500
1	4364192	Prof Serv-Info Services	12,282	10,657	13,199	9,672
1	4364201	Communication-Telephone	1,689	2,489	2,468	1,805
1	4364202	Communication-Postage	644	438	348	538
1	4364301	Travel	4,585	3,002	1,645	2,500
1	4364401	Advertising	718			
1	4364501	Operating Rentals & Leases	2,671			

**2007 Final Budget
Expenditures
As of November 30, 2006**

		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
Consolidated Juvenile Services						
CJS at Risk or High Risk Youth						
Other Services - Charges						
1 4364901	Miscellaneous	6	293	17		

Obj 004	Other Services - Charges	42,287	82,268	29,091	44,184	34,915
System Access Prevention						
Salaries						
1 4391001	Salaries & Wages	67,329	64,164	58,846	59,418	59,638
1 4391002	Salaries-Overtime	349	1,116	1,137		
1 4391003	Salaries-Extra Help		233	404	4,300	

Obj 001	Salaries	67,678	65,514	60,386	63,718	59,638
Personnel Benefits						
1 4392002	Benefits-Indirect	15,081	14,677	14,501	14,855	16,310
1 4392004	Benefits-Bank Accruals		944-	1,043-		

Obj 002	Personnel Benefits	15,081	13,732	13,458	14,855	16,310
Supplies						
1 4393101	Office & Operating Supplies	1,008	2,436	1,269	1,000	1,941
1 4393104	Printing	1,129	1,655	1,188	1,500	2,000
1 4393401	Purchases for Inv of Resale	44				
1 4393590	Small Attrac-Tracked Invento			73		

Obj 003	Supplies	2,180	4,091	2,529	2,500	3,941
Other Services - Charges						
1 4394192	Prof Serv-Info Services	4,050	3,024	3,284	3,284	2,911
1 4394201	Communication-Telephone	419	517	574	600	561
1 4394202	Communication-Postage	1,067	803	473	850	850
1 4394301	Travel	1,614	1,592	1,932	1,500	4,000
1 4394501	Operating Rentals & Leases	1,630	3,588	4,718	4,291	4,500
1 4394901	Miscellaneous	50		211		

Obj 004	Other Services - Charges	8,831	9,524	11,191	10,525	12,822
Detention Alternative						
Supplies						
1 4733401	Purchases for Inv of Resale	89				

Obj 003	Supplies	89				
LLEBG-Local Law Enf Block Grnt						
Salaries						
1 4811001	Salaries & Wages	10,948	916			
1 4811002	Salaries-Overtime	193				

Obj 001	Salaries	11,141	916			

**2007 Final Budget
Expenditures
As of November 30, 2006**

		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
Consolidated Juvenile Services						
LLEBG-Local Law Enf Block Grnt						
Personnel Benefits						
1 4812002	Benefits-Direct	2,555	132			

Obj 002	Personnel Benefits	2,555	132			
3900 Impact						
Salaries						
1 4821001	Salaries & Wages	49,726	65,476	63,162	64,460	67,384
1 4821002	Salaries--Overtime	191	952	252		
1 4821003	Salaries-Extra Help	6,405				

Obj 001	Salaries	56,322	66,428	63,413	64,460	67,384
Personnel Benefits						
1 4822002	Benefits-Direct	16,439	19,585	14,751	21,064	17,805
1 4822004	Benefits-Bank Accruals			59-		

Obj 002	Personnel Benefits	16,439	19,585	14,693	21,064	17,805
Supplies						
1 4823101	Office & Operating Supplies	173	373	99		
1 4823104	Printing		37	34		
1 4823501	Small Tools & Minor Equipmen	215	32	194		
1 4823590	Small Attrac-Tracked Invento		688	1,353		

Obj 003	Supplies	388	1,131	1,680		
Other Services - Charges						
1 4824191	Prof Serv-Purchasing Serv	1,697	1,427			1,033
1 4824192	Prof Serv-Info Serv	5,357	4,286			10,827
1 4824201	Communication-Telephone	1,188	456	696		400
1 4824301	Travel			45		
1 4824401	Advertising		168			
1 4824590	Rent-Facilities Maintenance	83,702	63,446	63,391	63,391	56,941
1 4824601	Insurance	100				
1 4824690	Liability Insurance	5,299	4,639	5,880	5,880	2,870
1 4824901	Miscellaneous	90				1,699

Obj 004	Other Services - Charges	97,433	74,422	70,012	69,271	73,770
Diagnostic Eval of Offenders						
Salaries						
1 4831001	Salaries & Wages	49,644	51,132	51,632	51,132	51,132
1 4831002	Salaries--Overtime		861	5,301		5,800

Obj 001	Salaries	49,644	51,993	56,933	51,132	56,932
Personnel Benefits						
1 4832002	Benefits-Direct	10,775	11,365	13,144	12,726	14,700

**2007 Final Budget
Expenditures
As of November 30, 2006**

		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
Consolidated Juvenile Services						
Diagnostic Eval of Offenders						
Obj 002	Personnel Benefits	10,775	11,365	13,144	12,726	14,700
Supplies						
1 4833101	Office & Operating Supplies	249	399	59		
1 4833104	Printing			18		
1 4833501	Small Tools & Minor Equipmen			60		
Obj 003	Supplies	249	399	138		
Other Services - Charges						
1 4834191	Prof Serv-Purchasing Serv	189	130	123	123	109
1 4834192	Prof Serv-Info Serv	6,533	4,286	2,040	2,040	2,406
1 4834201	Communication-Telephone	419	167	108	234	225
1 4834301	Travel	56	2-	89	500	326
1 4834590	Rent-Facilities Maintenance	4,185	5,775	6,215	6,215	6,000
1 4834690	Liability Insurance	589	422	577	577	302
1 4834801	Repairs & Maintenance			400		
Obj 004	Other Services - Charges	11,971	10,778	9,552	9,689	9,368
Juvenile Acct Incent Bk Grant						
Salaries						
1 4841001	Salaries & Wages	67,339	32,390	17,714	15,348	14,990
1 4841002	Salaries--Overtime	747	696	71		
Obj 001	Salaries	68,086	33,086	17,785	15,348	14,990
Personnel Benefits						
1 4842002	Benefits-Direct	15,904	7,564	4,800	4,524	4,931
Obj 002	Personnel Benefits	15,904	7,564	4,800	4,524	4,931
BECCA/Truancy Program						
Salaries						
1 4851001	Salaries & Benefits	86,202	92,051	109,524	109,198	112,705
1 4851002	Salaries-Overtime	1,948	2,012	1,629		
1 4851003	Salaries-Extra Help		5,369			
Obj 001	Salaries	88,150	99,432	111,153	109,198	112,705
Personnel Benefits						
1 4852002	Benefits-Direct	22,277	26,693	31,897	30,490	36,328
1 4852004	Benefits-Bank Accruals		109-	76-		
Obj 002	Personnel Benefits	22,277	26,585	31,821	30,490	36,328
Supplies						
1 4853101	Office & Operating Supplies	517	196	378	500	600

**2007 Final Budget
Expenditures
As of November 30, 2006**

		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
Consolidated Juvenile Services						
BECCA/Truancy Program						
Supplies						
1 4853104	Printing	1,001	481	2,230	1,000	2,800
Obj 003	Supplies	1,518	677	2,608	1,500	3,400
Other Services - Charges						
1 4854101	Professional Services	15,415	9,599	9,081	16,000	11,000
1 4854191	Prof Serv-Purchasing	305	390	307	307	364
1 4854192	Prof Serv-Tech Services	5,487	6,435	5,100	5,100	8,060
1 4854201	Communications-Telephone	1,314	1,358	1,471	1,500	1,200
1 4854202	Communications-Postage	260	287	975	600	1,100
1 4854301	Travel	1,112	442	471	1,000	1,000
1 4854401	Advertising		84			
1 4854590	Rent-Facilities Maint	14,229	17,326	15,537	15,537	20,100
1 4854690	Insurance-Interfund	953	1,267	1,441	1,441	1,013
1 4854901	Miscellaneous				326	251
Obj 004	Other Services - Charges	39,076	37,188	34,383	41,811	44,088
CASA/GAL-AOC						
Salaries						
1 4861001	Salaries & Benefits	16,943	16,897	18,289	17,860	18,416
1 4861002	Salaries-Overtime	486	2,731	3,334	500	
Obj 001	Salaries	17,430	19,627	21,623	18,360	18,416
Personnel Benefits						
1 4862002	Benefits-Direct	1,974	2,389	2,806	2,358	2,785
1 4863101	Office & Operating Supplies	1,960	2,129	2,624	1,500	1,500
1 4863104	Printing			229		
1 4863201	Fuel Consumed		7			
1 4863501	Small Tools & Minor Equipmen		738	672	500	
1 4863502	Computer Software			757		
1 4863590	Small Attrac Computer/Monito	394		1,437		
Obj 003	Supplies	2,353	2,874	5,719	2,000	1,500
Other Services - Charges						
1 4864101	Professional Services	7,714	9,934	18,064	16,000	12,000
1 4864191	Prof Serv-Purchasing					54
1 4864192	Prof Serv-Tech Services					2,406
1 4864201	Communications-Telephone	256	167	108	200	134
1 4864202	Communications-Postage	37	54	245	100	100
1 4864301	Travel	905	3,712	6,490	6,000	7,000
1 4864401	Advertising	2,178	134	6,575	1,500	750
1 4864590	Rent-Facilities Maint					3,000
1 4864690	Insurance-Interfund					151
1 4864901	Miscellaneous	240	1,181	3,325	2,466	688

**2007 Final Budget
Expenditures
As of November 30, 2006**

		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
Consolidated Juvenile Services						
CASA/GAL-AOC						
Obj 004	Other Services - Charges	11,330	15,181	34,808	26,266	26,283
CASA/GAL Donations						
Supplies						
1 4873101	Office & Operating Supplies	553	716		250	500

Obj 003	Supplies	553	716		250	500
Other Services - Charges						
1 4874101	Professional Services		395		200	500
1 4874301	Travel	138	675		500	750
1 4874401	Advertising	237	395		250	250
1 4874901	Miscellaneous	150	390			

Obj 004	Other Services - Charges	525	1,855		950	1,500
JABG - Day Reporting						
Salaries						
1 4881001	Salaries & Benefits	36,169	30,060			
1 4881002	Salaries-Overtime	69				
1 4881003	Salaries-Extra Help	2,282	3,096			

Obj 001	Salaries	38,521	33,156			
Personnel Benefits						
1 4882002	Benefits-Direct	11,362	9,103			

Obj 002	Personnel Benefits	11,362	9,103			
Supplies						
1 4883101	Office & Operating Supplies	105	25			
1 4883502	Computer Software	585				
1 4883590	Small Attrac Computer/Monito	2,923	413			

Obj 003	Supplies	3,613	438			
Other Services - Charges						
1 4884201	Communications-Telephone	19	194			
1 4884301	Travel	271	462			
1 4884501	Operating Rental & Leases	6,738				

Obj 004	Other Services - Charges	7,028	657			
DSHS-Treatment Alternatives						
Salaries						
1 4891002	Salaries-Overtime		2,089			

Obj 001	Salaries		2,089			

**2007 Final Budget
Expenditures
As of November 30, 2006**

		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
Consolidated Juvenile Services						
DSHS-Treatment Alternatives						
Personnel Benefits						
1 4892002	Benefits-Direct		305			

Obj 002	Personnel Benefits		305			
Supplies						
1 4893101	Office & Operating Supplies	486	2,075			
1 4893501	Small Tools & Minor Equipmen		6,057			

Obj 003	Supplies	486	8,132			
Other Services - Charges						
1 4894101	Professional Services	17,006	22,037			
1 4894901	Miscellaneous	1,100				

Obj 004	Other Services - Charges	18,106	22,037			
Detention Alternatives						
Salaries						
1 4901001	Salaries & Benefits		22,789			
1 4901002	Salaries-Overtime		543			
1 4901003	Salaries-Extra Help		930	6,405	5,500	12,000

Obj 001	Salaries		24,262	6,405	5,500	12,000
Personnel Benefits						
1 4902002	Benefits-Direct		5,200	1,067	700	2,172

Obj 002	Personnel Benefits		5,200	1,067	700	2,172
Supplies						
1 4903101	Office & Operating Supplies		1,307	738	2,300	1,500
1 4903104	Supplies-Printing		125		500	500
1 4903201	Fuel Consumed		26		200	
1 4903590	Small Attrac Computer/Monito			412		

Obj 003	Supplies		1,457	1,149	3,000	2,000
Other Services - Charges						
1 4904101	Professional Services		6,670	28,762	25,950	3,000
1 4904202	Communications-Postage		9			
1 4904301	Travel		12,157	12,115	13,000	15,000
1 4904401	Advertising			419		500
1 4904801	Repair & Maintenance		538			
1 4904901	Miscellaneous		50	50		500

Obj 004	Other Services - Charges		19,424	41,345	38,950	19,000

**2007 Final Budget
Expenditures
As of November 30, 2006**

	2004	2005	2006	2006	2007
	Actual	Actual	Current	Budget	Budget
Consolidated Juvenile Services					
Jewlers for Children (JFC)					
Salaries					
1 4911003			4,341	9,132	
Obj 001	Salaries		4,341	9,132	
Personnel Benefits					
1 4912002	Benefits-Direct		422	868	
Obj 002	Personnel Benefits		422	868	
Supplies					
1 4913101	Office & Operating Supplies		2,190		
Obj 003	Supplies		2,190		
Other Services - Charges					
1 4914301	Travel		2,686		
1 4914401	Advertising		1,916		
1 4914901	Miscellaneous		990		
Obj 004	Other Services - Charges		5,592		
National CASA Grant					
Salaries					
1 4921001	Salaries & Benefits		9,001		14,328
1 4921002	Salaries-Overtime		588		
Obj 001	Salaries		9,589		14,328
Personnel Benefits					
1 4922002	Benefits-Direct		1,639		2,552
1 4922004	Benefits-Bank Accruals		46-		
Obj 002	Personnel Benefits		1,593		2,552
Supplies					
1 4923101	Office & Operating Supplies		54		600
1 4923104	Printing		15		570
1 4923501	Small Tools & Minor Equipmen				200
1 4923590	Small Attrac Computer/Monito		1,449		
Obj 003	Supplies		1,517		1,370
Other Services - Charges					
1 4924301	Travel		77		1,750
Obj 004	Other Services - Charges		77		1,750
Sub 430	Consolidated Juvenile Services	1,231,814	1,430,245	1,150,153	1,270,260